

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H18 - Francis Marion University

Functional Group: Higher Education &
Cultural

410 Research

Research by University faculty is funded by various external grants and contracts.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$355,261	\$0	\$129,701	\$0	\$0	\$225,560	0.00

Expected Results:

As a teaching university, we will continue to develop external grants and contracts for improvement in the Teacher Education Program.

Outcome Measures:

The outcome indicator will be Performance Funding Indicator 9A, Financial Support for Reform in Teacher Education. The University will continue to seek additional grants for Teacher Preparation and Faculty Research.

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411 Public Service

Public service provides noninstructional services beneficial to individuals and groups external to the institution such as Lecture Series, Science Fairs, the University's Center for Economic Education, etc.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$494,314	\$0	\$118,380	\$0	\$0	\$375,934	0.00

Expected Results:

The University will continue to provide administrative and financial support for all external activities including Lecture Series, Science Fair, etc. The faculty will continue to provide professional service for the University and the public community.

Outcome Measures:

The University will maintain administrative and financial support for all external activities including Lecture Series, Science Fair, etc. The faculty will be assessed in yearly academic department reports which are on file in

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the Institutional Research Office.

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412 Academic Support

Academic support provides support services for the University's primary mission: instruction. Included are the University Library, Academic Computer Center, media development services, Faculty Professional Development program, and administrative departments for the three academic divisions (College of Liberal Arts, School of Business, and School of Education).

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,507,472	\$0	\$0	\$0	\$0	\$3,507,472	40.19

Expected Results:

The University will maintain and enhance academic support services.

Outcome Measures:

One outcome measure will be the number of patrons to the University Library and the number of volumes it contains. For the 2005-2006 year, there were 176,526 patrons who visited the library, an increase of 7.2% over last year. Also, the library reached a volume count of 394,209 for 2005-2006, an increase of 2% from last year. These figures are kept by the Library for various reports done during a year. Another outcome measure will be funding for professional development and instructional technology through those respective committees.

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413 Student Services

Student Services support activities with the primary purpose of contributing to students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. Included are Counseling & Testing, Career Development, Campus Recreation, Student Center, Student Life, Multicultural Student Support, Health Services, International Student Affairs, Admissions, Registrar's Office, Financial Assistance, and Enrollment Management

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,819,521	\$0	\$0	\$0	\$0	\$1,819,521	36.00

Expected Results:

We recruit, enroll, retain, and graduate diverse and qualified students through programming that promotes student success by addressing their intellectual, social, physical and developmental needs.

Outcome Measures:

We will increase enrollment, retention, and graduation rates. These figures can be found in our IPEDS reports.

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414 Athletics

Athletics at Francis Marion University is an integral part of the educational program and is mainly supported by University general funds as well as fund raising activities

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,462,391	\$0	\$0	\$0	\$0	\$1,462,391	18.33

Expected Results:

The average GPA for athletes will be at least as high or higher than the average GPA for the undergraduate student body. The graduation rates for the athletes will be higher than the graduation rates of that particular cohort. Scholarship funding and budgets will be 50% for men's sports and 50% for women's sports, plus or minus 5%.

Outcome Measures:

The outcome measure for the average GPA can be found in data gathered each semester by the Athletic Director. The graduation rates data is reflected in the IPEDS Graduation Rates Survey. Gender Equity in Athletics is reflected in the Annual NCAA Financial Statements prepared by the University.

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415 Institutional Support

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Institutional support functions are concerned with management and long-range planning for the entire institution. Included are the executive officers, the University Board, personnel functions, fiscal operations, community and alumni relations, and development and general fund raising.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,548,070	\$0	\$0	\$0	\$0	\$3,548,070	63.75

Expected Results:

The University will continue work on strategic plans for academic areas and the University as a whole. The University will evaluate all academic programs and primary services

Outcome Measures:

The outcome measures are the University Strategic Plan approved by the Board of Trustees and Institutional Effectiveness Reports submitted annually by academic and administrative areas.

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416 Operation and Maintenance of Plant

The physical plant provides services and maintains the University facilities. Included are utilities, building and grounds maintenance, custodial services, property insurance, and public safety.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,116,393	\$0	\$0	\$0	\$0	\$6,116,393	92.00

Expected Results:

Optimal utilization of classroom space for the University's primary activity, instruction, will continue. Responsible maintenance of facilities and grounds will continue to be a priority of the University.

Outcome Measures:

Utilization of classroom space will continue to be monitored through annual submission of the CHE Classroom Utilization Reports (CHEMIS) and maintenance of grounds and facilities will be subject to annual Institutional Effectiveness reports.

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417 Scholarships and Fellowships

The scholarships and fellowships category covers those grants-in-aid awarded from University restricted funds and from various state and federal funds for which the University is fiscal agent.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,257,543	\$0	\$4,675,210	\$0	\$0	\$4,582,333	0.00

Expected Results:

The University will continue to provide need based and scholarship based financial support for students. The University will continue to coordinate student financial support through loans.

Outcome Measures:

The outcome measure will be the number of students who received financial aid during an academic year as reported on the IPEDS Financial Aid Survey.

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418 Auxiliary Enterprises - Dining Services

Dining Services - Auxiliary exists to provide food services on campus to students, faculty, staff, and for University events.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$132,158	\$0	\$0	\$0	\$0	\$132,158	4.00

Expected Results:

The dining service auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

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419 Auxiliary Enterprises - Bookstore

Bookstore - Auxiliary provides goods and services to students, faculty, and staff in support of University instruction and the well-being of students.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$65,305	\$0	\$0	\$0	\$0	\$65,305	0.00

Expected Results:

The bookstore auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

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420 Auxiliary Enterprises - Housing

Housing - Auxiliary makes available to students on-campus safe and secure residential accommodation.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$435,785	\$0	\$0	\$0	\$0	\$435,785	1.00

Expected Results:

The student-housing auxiliary will be self supporting and will contribute funds to support the University's student scholarship program.

Outcome Measures:

The outcome measure will be annual payments from the company to which the auxiliary is outsourced.

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421 Omega Project

The Omega Project is a division of the Palmetto Project and these are pass-through funds.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$56,147	\$56,147	\$0	\$0	\$0	\$0	0.00

Expected Results:

These pass-through funds are disbursed quarterly and upon request to the Omega Project.

Outcome Measures:

These are pass-through funds

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422 Nursing Program

Nursing Program - FMU is beginning its first year of an expanded baccalaureate Nursing Program which is the outgrowth of the MUSC satellite program.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,238,031	\$1,238,031	\$0	\$0	\$0	\$0	11.03

Expected Results:

The University is providing instruction for the first FMU class in Fall 2005 in existing classroom space. The program will be housed in a new facility in Fall 2006.

Outcome Measures:

The outcome measures will be National League for Nursing Accreditation. Other measures would be data on enrollment and graduation of students found in CHEMIS and IPEDS reports.

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423 Instruction - School of Business

The School of Business provides both undergraduate and graduate instruction. Approximately 29% of the University's undergraduates major in business which includes specialization in Accounting, Business Economics, Computer Science, Economics, Management Information Systems, Finance, General Business, Management, and Marketing. MBA's are offered by the Graduate School in Business Administration and Health Management. School established under section 59-133-10 of the S.C. Code of Laws.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,370,624	\$2,132,682	\$0	\$27,419	\$0	\$210,523	19.50

Expected Results:

The School of Business will continue to maintain the academic standards mandated by SACS and AACSB. The School of Business will strive to enroll, retain, and graduate diverse and qualified students.

Outcome Measures:

The outcome measures will be SACS and AACSB accreditation and data on enrollment and graduation of students found in CHEMIS and IPEDS reports.

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424 Instruction - School of Education

The School of Education provides both undergraduate and graduate instruction. Approximately 12% of the University's undergraduates major in Education which includes specialization in Early Childhood and Elementary Education. Masters degrees are offered in Early Childhood Education, Education Certification, Elementary Education, Instructional Accommodation, Learning Disabilities, and a variety of Secondary Education areas of specialization. School established under section 59-133-10 of S.C. Code of Laws.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,281,058	\$1,081,814	\$0	\$13,908	\$0	\$185,336	14.54

Expected Results:

The School of Education will continue to maintain the academic standards mandated by SACS and NCATE. The School of Education will strive to enroll, retain, and graduate diverse and qualified students. The School of Education will strive to increase the number of students in the School of Education who pass the PRAXIS.

Outcome Measures:

The outcome measures will be SACS and NCATE accreditation and data on enrollment and graduation of students found in CHEMIS and IPEDS reports. Also, the PRAXIS tests can be measured in Performance Indicator 7D.

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425 Instruction - College of Liberal Arts

The College of Liberal Arts provides both undergraduate and graduate instruction. Approximately 59% of the University's undergraduates major in the liberal arts. Among the departments in the College of Liberal Arts are the Departments of Biology; Chemistry; English, Modern Languages & Philosophy; Fine Arts; History; Mathematics; Physics; Political Science and Geography; and Psychology & Sociology.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,980,073	\$10,240,908	\$0	\$131,662	\$0	\$607,503	125.12

Expected Results:

The College of Liberal Arts will continue to maintain the academic standards mandated by SACS. The College of Liberal Arts will strive to enroll, retain, and graduate diverse and qualified students

Outcome Measures:

Outcome measures will be SACS Accreditation, percent of faculty with terminal degrees (Performance Funding Indicator 2A), and FTE Faculty Credit Hour Production.

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1553 Small and Minority Business Assistance

The Small and Minority Business Assistance Program provides community outreach to help qualifying businesses start-up and manage their entrepreneurial ventures.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$500,000	\$0	\$0	\$0	\$0	2.90

Expected Results:

The Small and Minority Business Assistance Program will provide specific educational tools, instruction and motivational leadership to local area entrepreneurs.

Outcome Measures:

The outcome measure will be projects that are done by School of Business students to assist small business entrepreneurs in their business ventures.

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1554 College of Nursing Building

The University's new College of Nursing Building, under construction, is the result of a gift from the Bruce and Lee Foundation and additional funding from the General Assembly

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

The building will be ready for its first classes Fall term 2006.

Outcome Measures:

EXPLANATION:

Construction funding initiated in 2005-06 was non-recurring

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1555 Center for the Child Construction

The Center for the Child Building is a 12,000 plus square foot building which will house a new University program which combines research, instruction, and community service to area children and their families.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

This building will provide space for instruction, daycare, and administration needs, including classrooms, and will serve as a learning laboratory to support practical applications for the Psychology and Education curricula.

Outcome Measures:**EXPLANATION:**

Construction funding initiated in 2005-06 was non-recurring

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Cultural**1556 Francis Marion Trail**

The Francis Marion Trail was authorized by the SC General Assembly to establish a heritage trail across the Pee Dee and Low country in honor of General Francis Marion.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

These pass-through funds will be disbursed as directed by the Francis Marion Trail Commission .

Outcome Measures:**EXPLANATION:**

2005-06 funding to FMU was non-recurring.

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1698 Program for Women & Minorities in Science & Mathematics

The Program for Women & Minorities in Science & Mathematics is a multi-discipline project to attract, retain, and graduate additional women and minority students in mathematics and the science disciplines.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$100,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Initiate the operation of this program in concert with the Departments of Biology, Chemistry, Physics and Astronomy, and Mathematics.

Outcome Measures:

Establish the basic structure of this program to enhance the recruitment and retention of women and minorities in the sciences and mathematics. Once the program is initiated, the increase in enrollment and retention can be monitored through IPEDS and CHEMIS reports.

EXPLANATION:

New Appropriation initiated in 2006-07, recurring

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Cultural

1699 Construction - Center for the Performing Arts

The Center for the Performing Arts to be constructed in downtown Florence in cooperation with the City of Florence and through the additional funding of the Bruce and Lee Foundation.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,000,000	\$0	\$0	\$7,000,000	\$0	\$0	0.00

Expected Results:

Formation of a governing board for the Performing Arts Center.

Outcome Measures:

Formation of an executive committee to begin planning for the Performing Arts Center.

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EXPLANATION:

Appropriated funding for construction initiated in 2006-07 (non-recurring)

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1700 Early Childhood Education & Child Development Program

The Program for Early Childhood Education and Child Development Program will deliver a combined child-care center and early childhood education laboratory in the University's new Center for the Child facility.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$585,000	\$585,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Obtain an architect for the design of the Center for the Child building. Also, find a suitable auxiliary service to operate the day care.

Outcome Measures:

Obtain a contract with an architect to design the building, and obtain a contract with an auxiliary service for the day care in the Center for the Child.

EXPLANATION:

New Appropriation initiated in 2006-07, recurring

AGENCY TOTALS

Francis Marion University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$51,305,146	\$15,934,582	\$4,923,291	\$23,274,284
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$7,172,989	\$0	428.36